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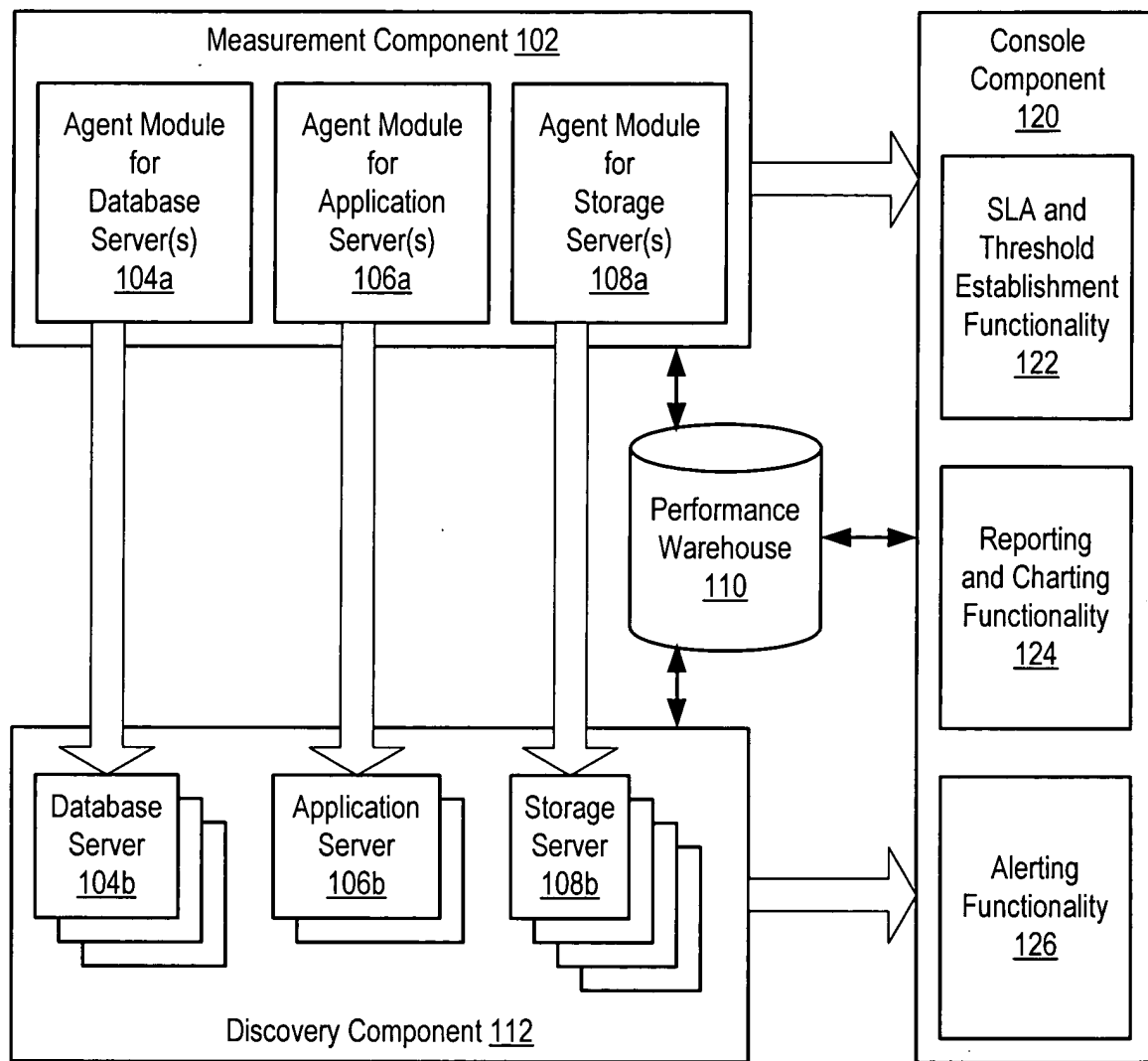
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Figure 1

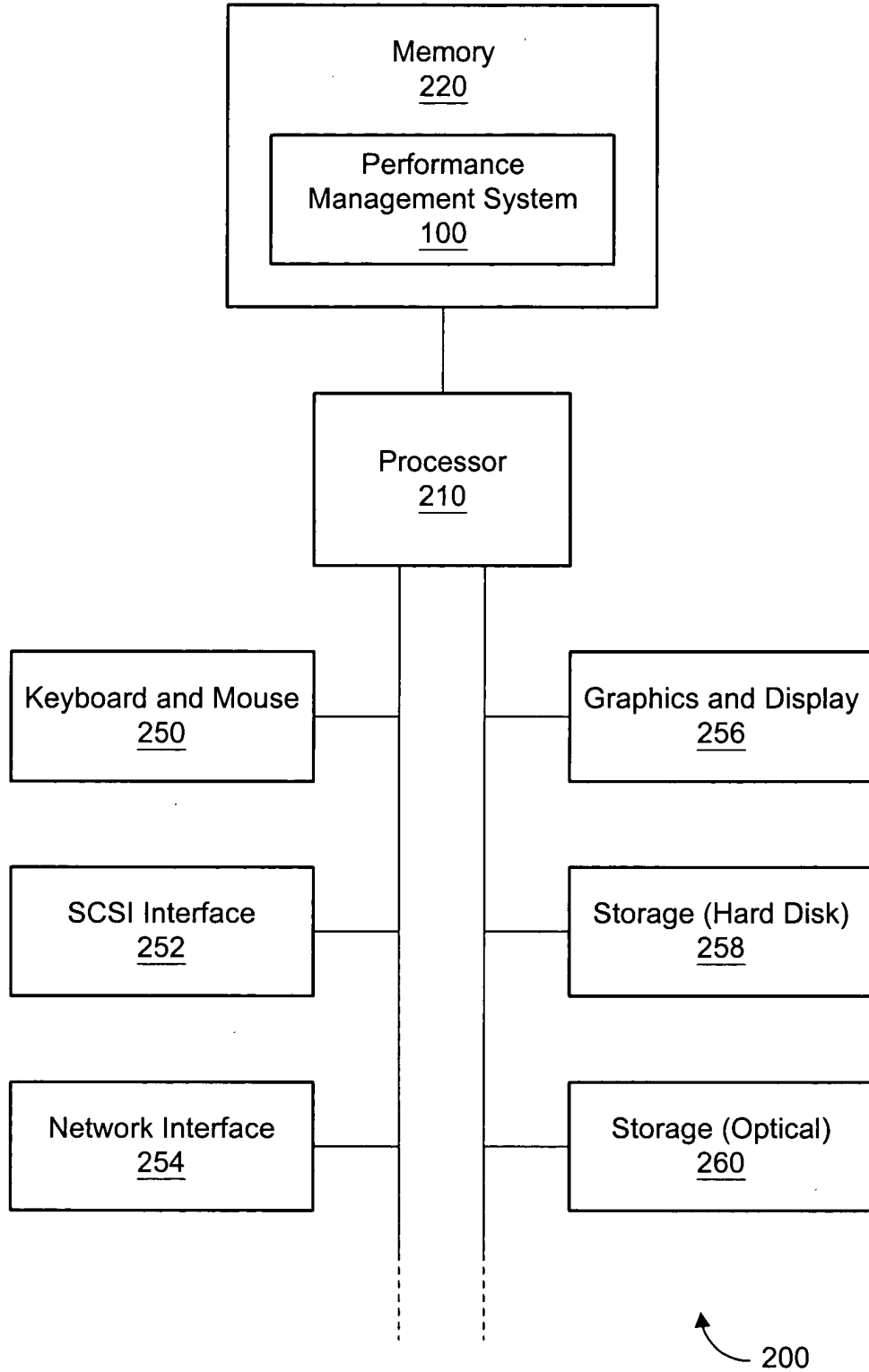


Figure 2

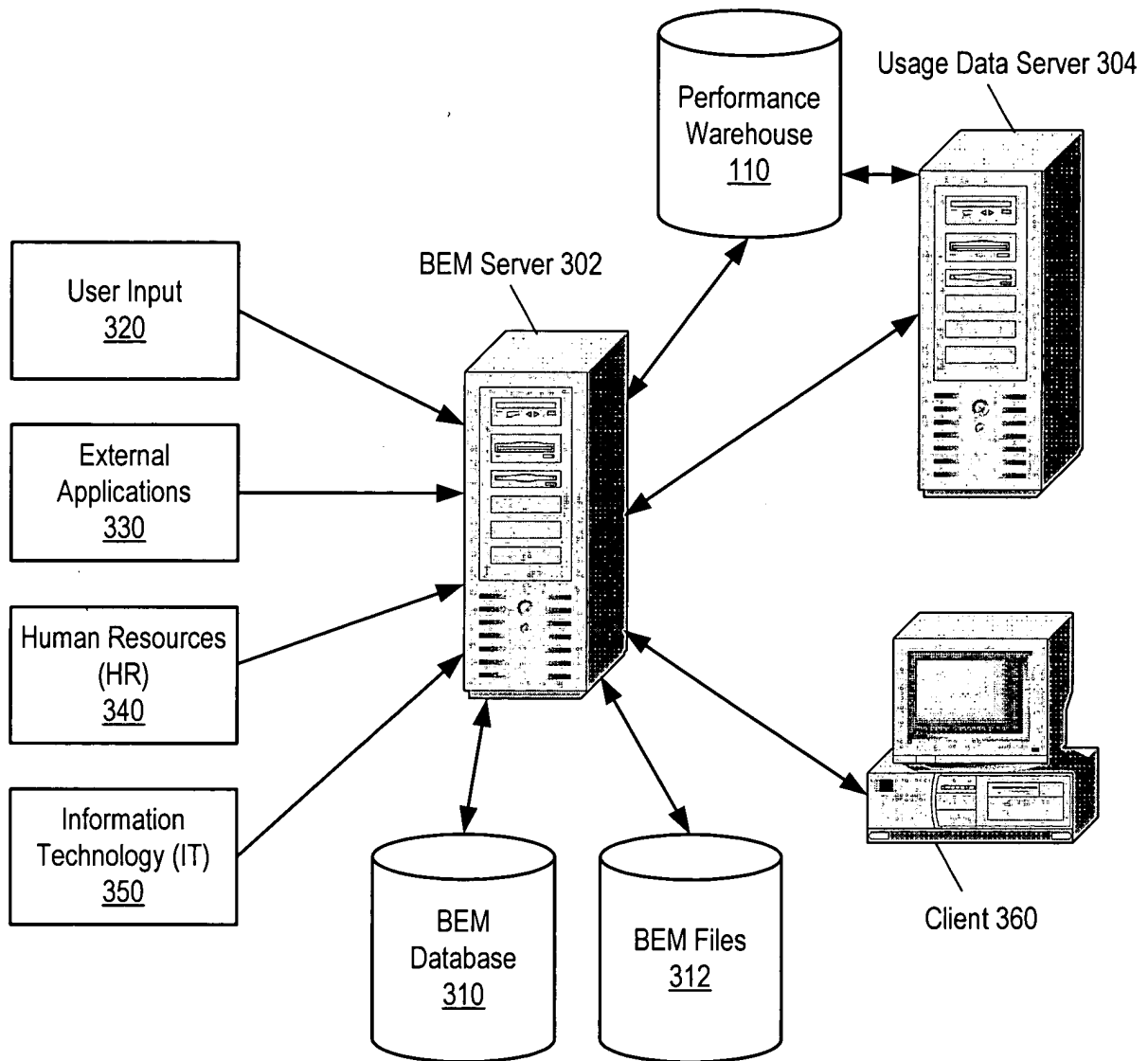


Figure 3

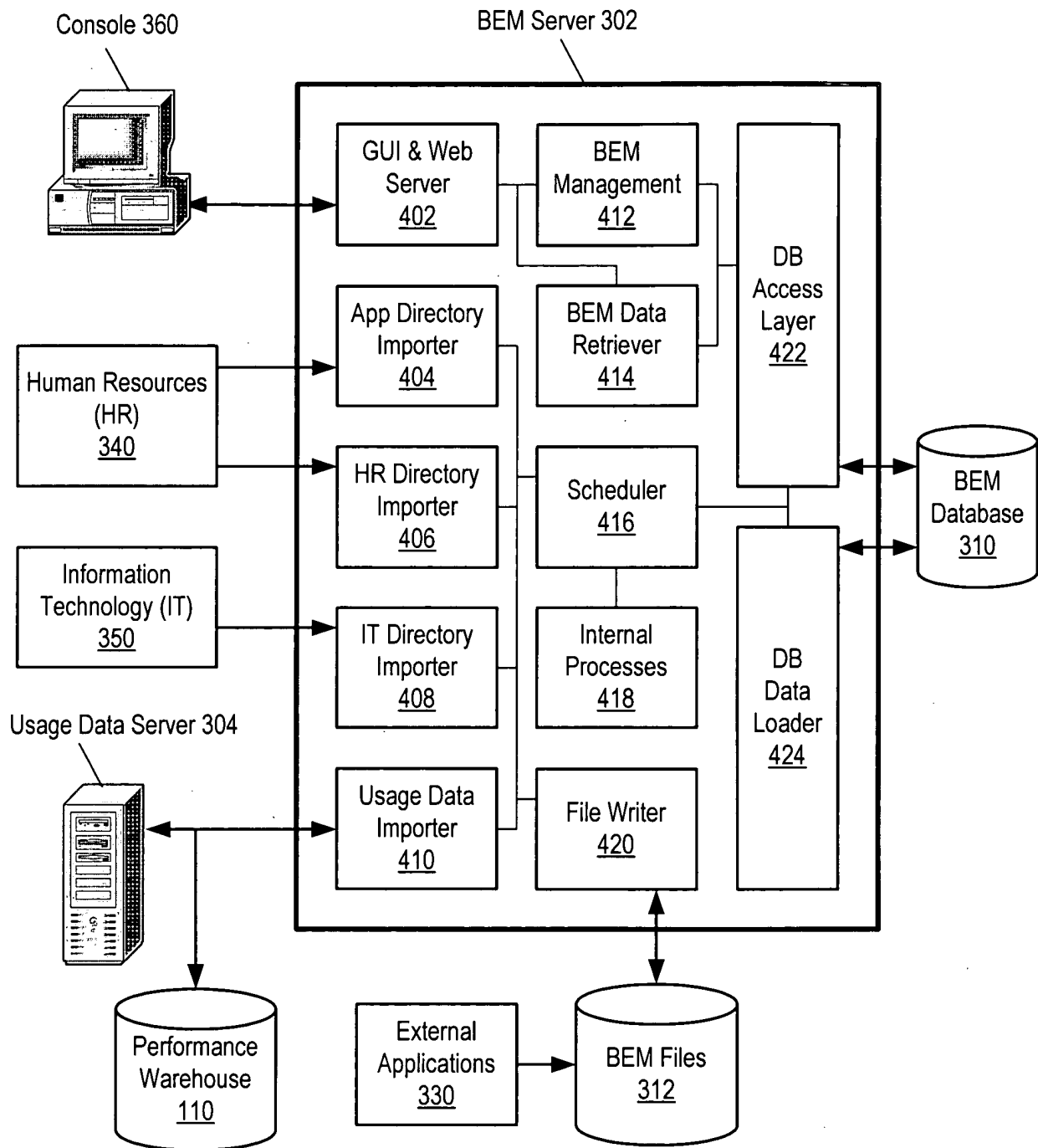


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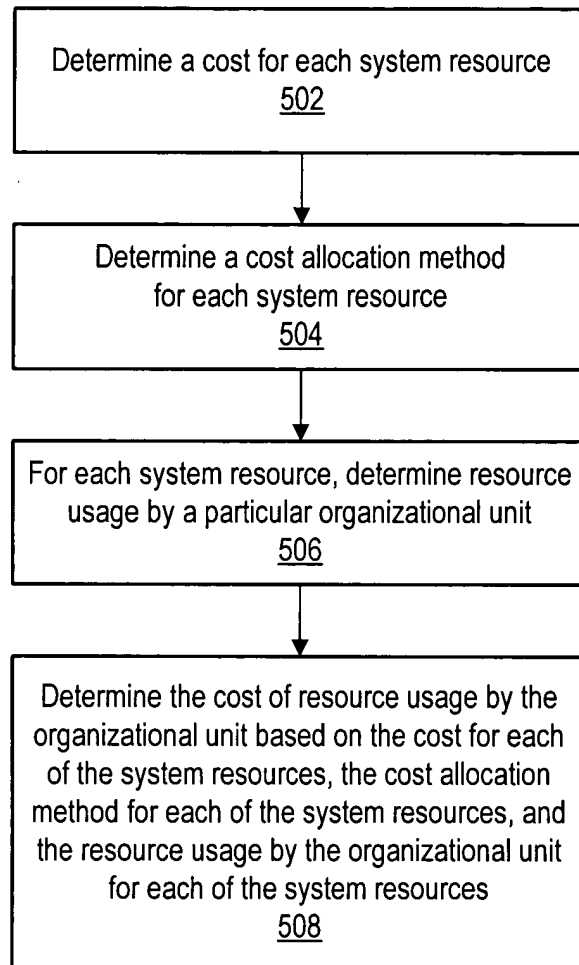


Figure 5

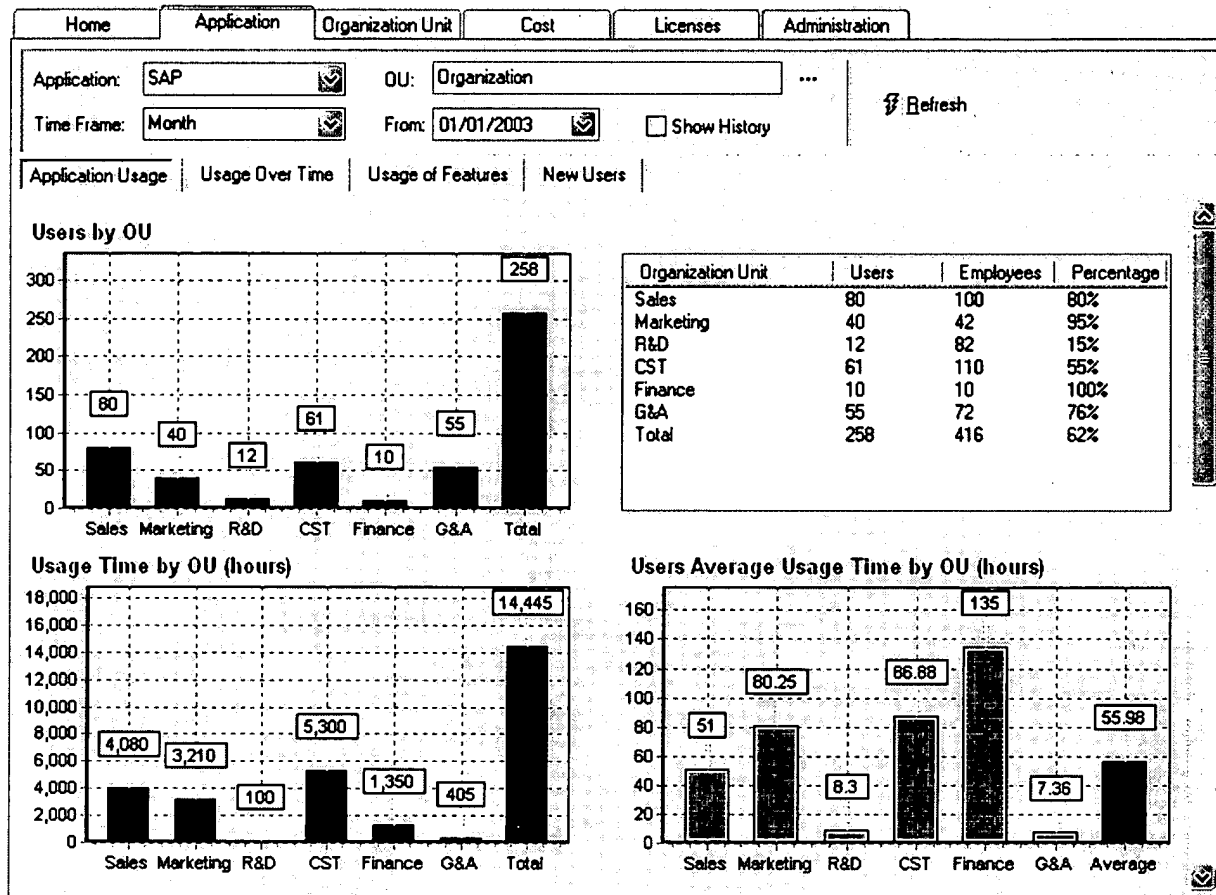


Figure 6

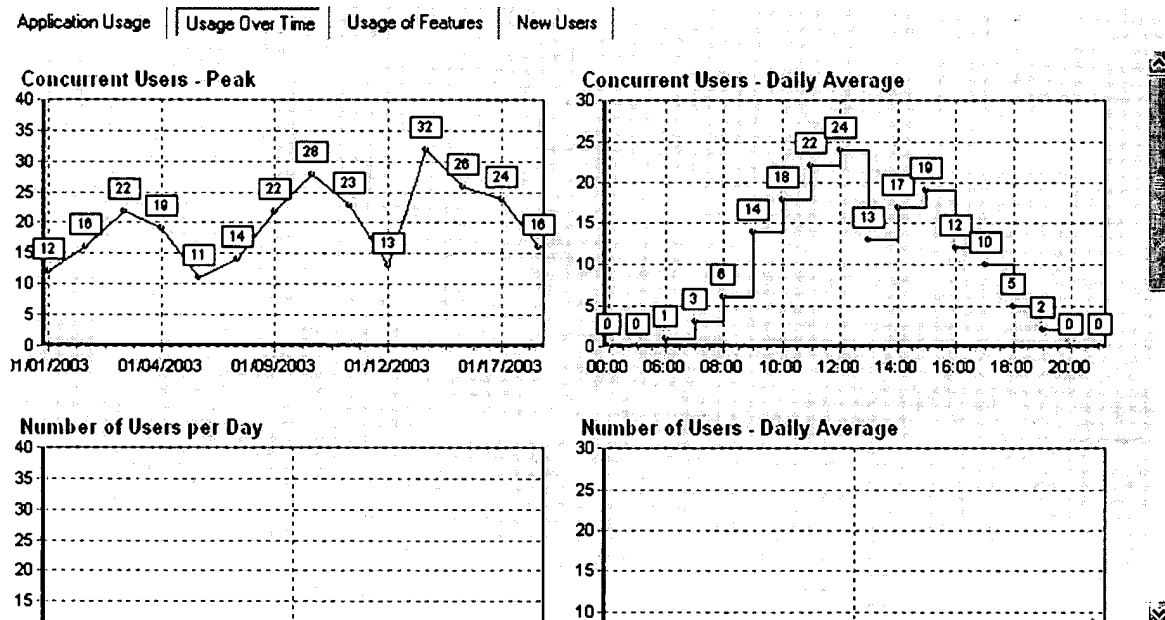


Figure 7

Application Usage	Usage Over Time	Usage of Features		New Users		
		# of Users	# of Licenses	Total Usage Time	Total Activities	Total Processing Time
SAP		80	100	4098	12507	200.4
Self Service						
View Details						
Update Address						
Update Personal Details						
Finance						
General Ledger						
HR						
Manage Org Chart						
Manage Employees						
New Employee						
Update Employee Details						
Employee Retirement						

Figure 8

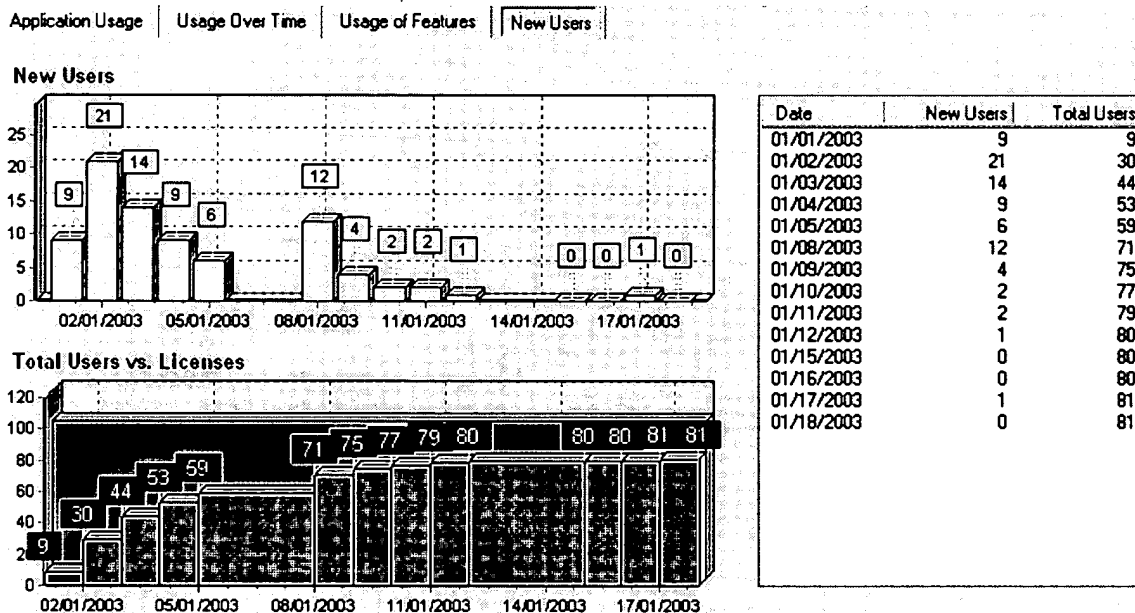


Figure 9

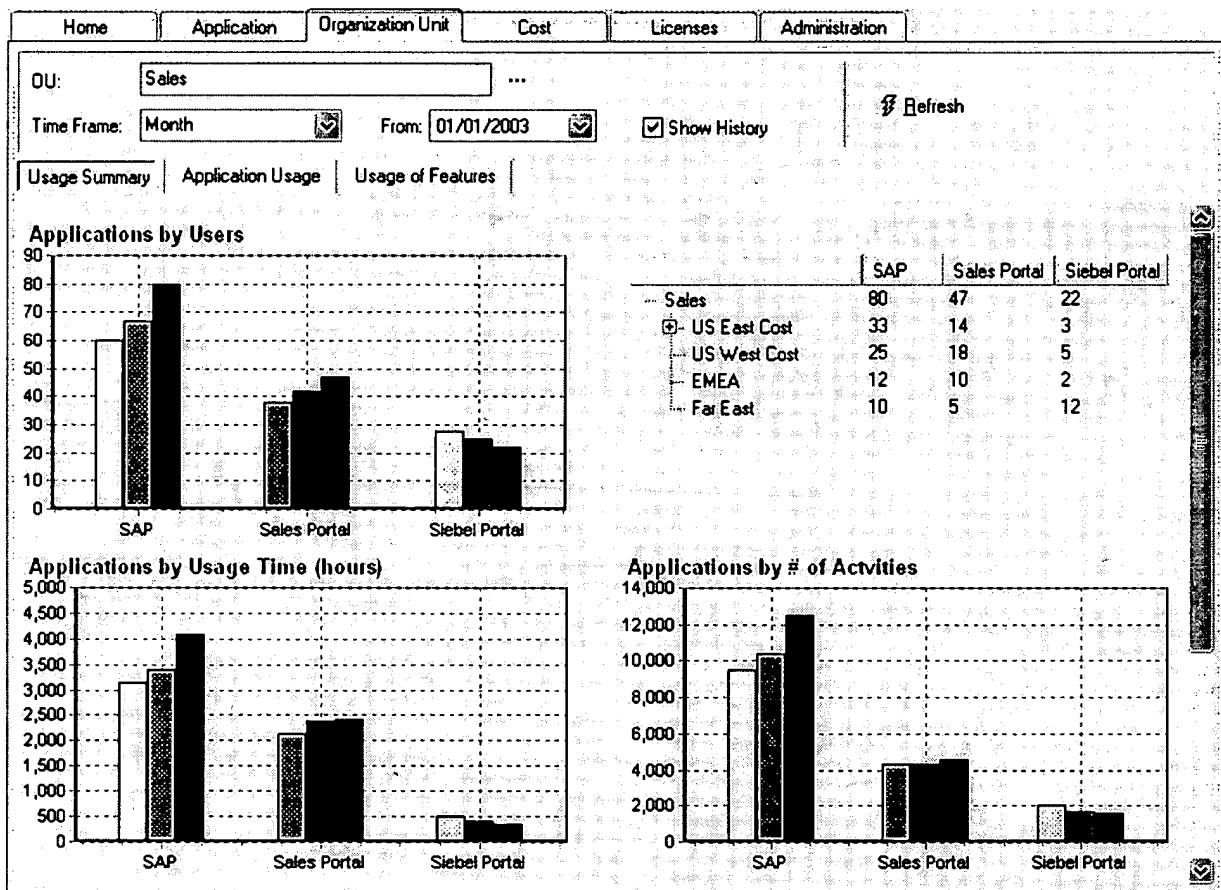


Figure 10

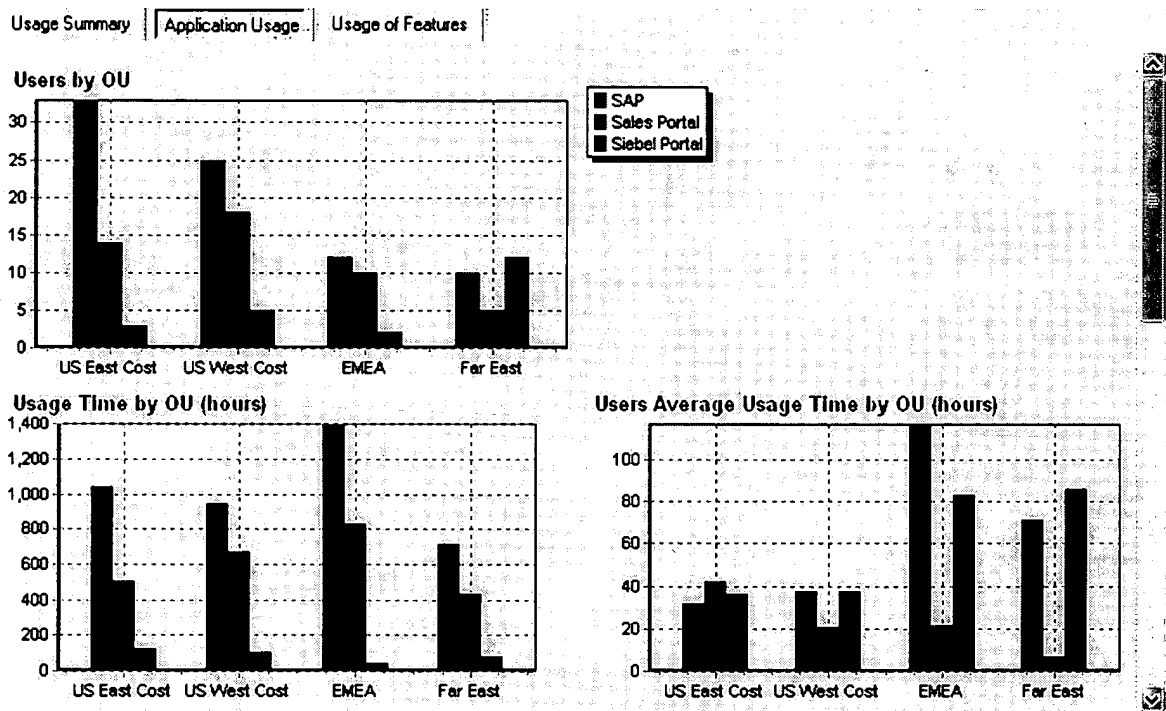


Figure 11

Usage Summary		Application Usage		Usage of Features					
		Users	Licenses	Usage Time	Avg Usage Time	Activities	Avg. Activities	Processing Time	Avg. Pro
SAP		80	100	4098		12507		200.4	
Self Service									
View Details									
Update Address									
Update Personal Details									
Finance									
General Ledger									
HR									
Manage Org Chart									
Manage Employees									
New Employee									
Update Employee D...									
Employee Retirement									
Sales Portal									
Module 1									
Feature 1-1									
Feature 1-2									
Module 2									
Feature 2-1									
Feature 2-2									
Module 3									
Feature 3-1									
Feature 3-2									

Figure 12

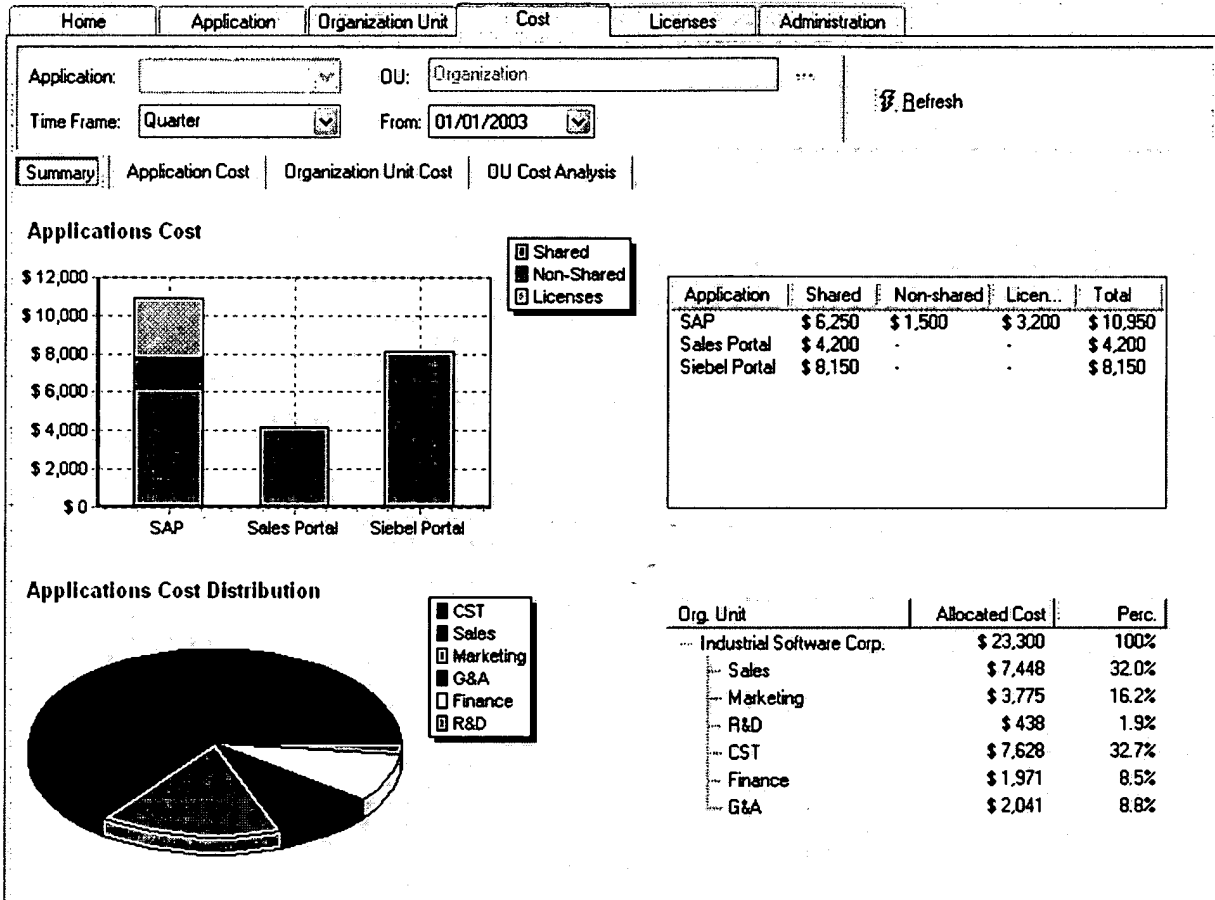
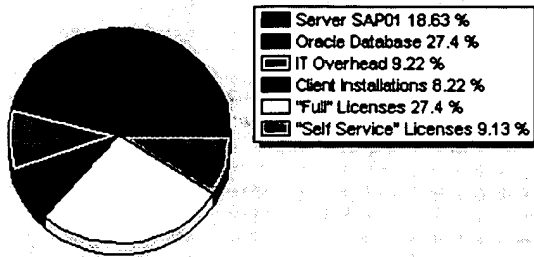


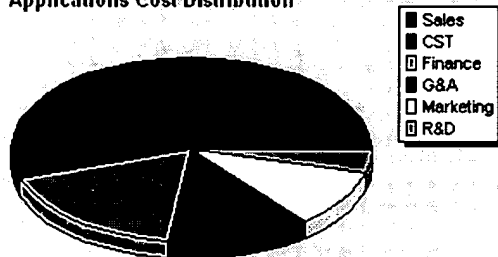
Figure 13

Application Cost Elements



Cost Element	Alloc. Method	OU	Cost
Overall Cost	-	-	\$10,950
Shared	-	-	\$6,050
Server SAP01	Processing Time	All	\$2,040
Oracle DB	Activities	All	\$3,000
IT Overhead	Headcount	All	\$1,010
Non-Shared	-	-	\$900
Client Install	Licenses	*ALL*	\$3
Client Licenses	-	-	\$4,000
Full License	Licenses	*ALL*	\$20
Self Service	Licenses	*ALL*	\$5

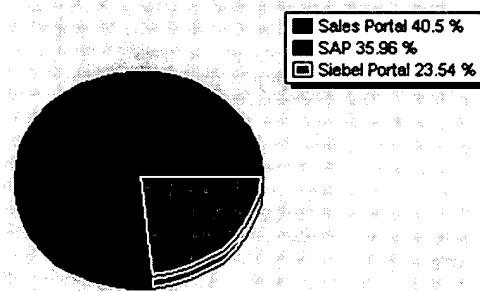
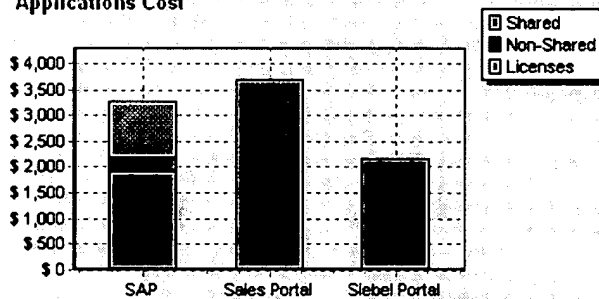
Applications Cost Distribution



	Allocated Cost	Perc.
Sales	\$3,285	29.9%
Shared	\$1,912	17.4%
Non-shared	\$252.9	2.3%
Client Licenses	\$1,120	10.2%
Marketing	\$1,095	10.0%
R&D	\$438	4.0%
CST	\$2,738	25.0%
Finance	\$1,971	18.1%
G&A	\$1,474	13.5%

Figure 14

Applications Cost



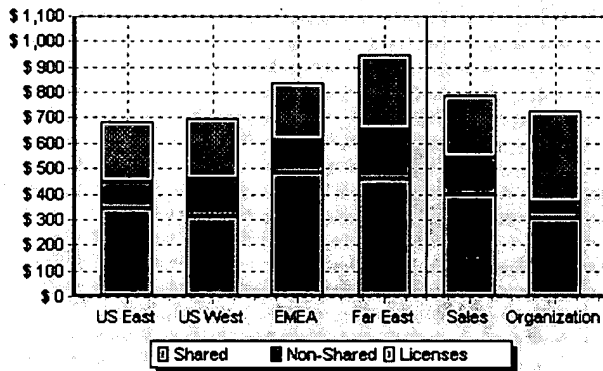
Employees	Allocated Cost	Perc.
Sales	\$9,135	100.0%
US East Cost	\$3,250	35.6%
Large Accounts	\$861	9.4%
Sales-Pers01	\$25	0.2%
Sales-Admin01	\$45	0.4%
PreSales01	\$38	0.4%
Government	\$1,121	12.2%
Telesales	\$1,268	13.8%
US West Cost	\$3,005	32.9%
EMEA	\$1,840	20.1%
Far East	\$1,040	11.4%

Cost Details: US East Cost

Cost Element	Allocation	Cost
SAP		
Shared		
Non-Shared		
Client Licenses		
Sales Portal		
Siebel Portal		

Figure 15

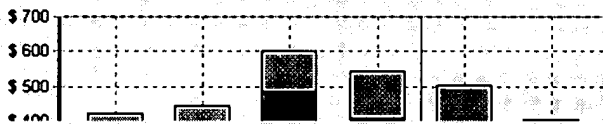
Average Employee Cost



Organization Unit	Shared	N-Shared	Licenses	Total
Organization	\$305	\$60	\$360	\$725
Sales	\$398	\$144	\$249	\$791
US East	\$340	\$104	\$240	\$684
US West	\$310	\$150	\$235	\$695
EMEA	\$480	\$130	\$230	\$840
Far East	\$460	\$195	\$290	\$945

Application Average Cost per User

Application: ☒



Organization Unit	Shared	N-Shared	Licenses	Total
Organization	\$205	\$60	\$140	\$403
Sales	\$245	\$144	\$113	\$502
US East	\$220	\$104	\$100	\$424

Figure 16

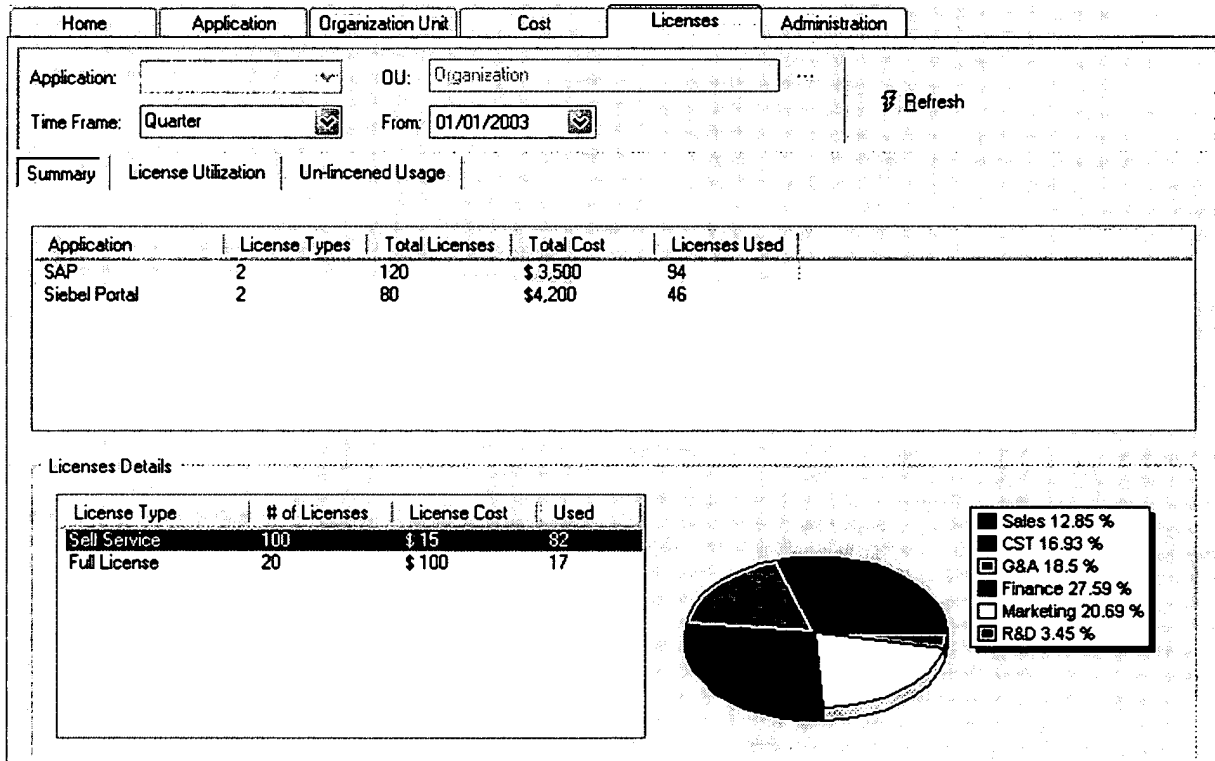
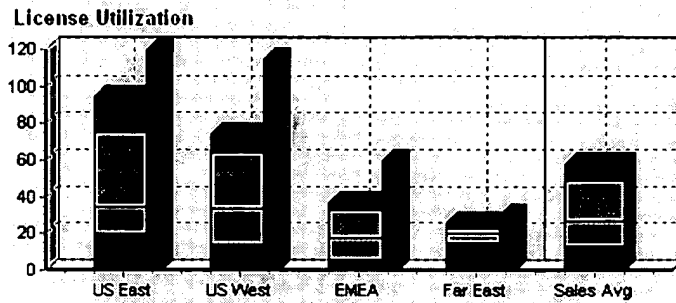


Figure 17

Summary | License Utilization | Un-licensed Usage

License Type	# of Licenses	License Cost
Self Service	100	\$ 15
Full License	20	\$ 100



Measurement Unit: Usage Time per User

Heavy Utilization: more than 50 hours

Medium Utilization: between 10 and 50 hours

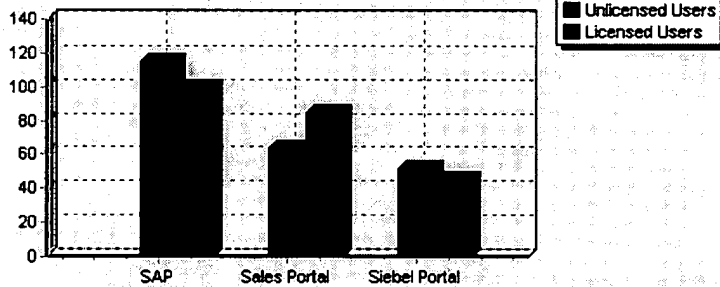
Low Utilization: less than 10 hours

Heavy Utilization Medium Utilization Low Utilization Un used Employees

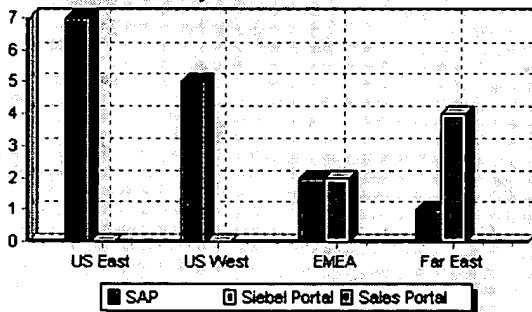
Figure 18

Summary | License Utilization | Un-licensed Usage

Applications' Users & Licenses



Unlicensed Users by OU



Organization Unit	SAP	Sales Portal	Siebel Portal
Sales	15	-	6
US East	7	-	-
US West	5	-	-
EMEA	2	-	2
Far East	1	-	4

Figure 19